

Table 1 B- Budget Detail																				
Protection of Downtown Santa Barbara Drinking Water and Surface Water Quality																				
Task Number/Name (Budget Category)			Consultant Labor (Rates and Hours)									Consultant Labor Costs	Consultant Direct Costs	SB Co Fire (Rates and Hours)				SB Co Fire ODC Costs	SB Co Fire Labor Costs	Task Total
		No. of Meetings	Sr. Advisor	QA/QC Manager	Project Manager	SEnior Engineer	Engineer/ Scientist	Graphics/ Designer	Data/GIS Technician	Administration	Total Hours		Travel, Printing, Postage etc	Division Chief	Supervising Hazardous Materials Specialist	Senior Hazardous Materials Specialist	Administrative Manager	Travel, Printing, Postage etc		
			\$230	\$210	\$210	\$210	\$115	\$115	\$110	\$85				\$120	\$81	\$79	\$85			
TASK 1: COMPILE EXISTING DATA AND REPORTS																				
1-1:	Establish a technical committee and data sharing protocol	4	1	1	8	4	8		16	4	42	\$5,980	\$500	2	8	10	4		\$2,018	\$8,498
1-2:	Gather, compile, organize, and input site data in Geotracker				4	4	40		120		168	\$19,480				12			\$948	\$20,428
1-3:	Compile non-site related data in one database		2	1	4	4	40		80		131	\$15,750				12			\$948	\$16,698
	Task 1 SUBTOTAL	4	1	1	12	8	48	0	136	4	341	\$41,210	\$500	2	8	34	4	\$0	\$3,914	\$45,624
Task 2: GROUNDWATER BASIN CONCEPTUAL MODEL, IDENTIFICATION OF EXPOSURE PATHWAYS AND RECEPTORS																				
2-1:	Compile Available Hydrogeologic and Geologic Characteristics				8		32		32	4	76	\$9,220				2			\$158	\$9,378
2-2:	Develop a List of Pollutants of Concern	1		1	4		12		2		19	\$2,650				2			\$158	\$2,808
2-3:	Identify Potential Pathways and Receptors	2	1	2	4	4	10		12		33	\$4,800				2			\$158	\$4,958
2-4:	Identify Fate and Transport Mechanisms		1	4	4	8	32		12		61	\$8,590			2	2			\$320	\$8,910
2-5:	Conceptual Model: Sources, Receptors, and Significant Pathways	2		6	4	16	16	16	12		70	\$10,460	\$500	2	2	2			\$560	\$11,520
	Task 2 SUBTOTAL	5	2	13	24	28	102	16	70	4	259	\$35,720	\$500	2	4	10	0	\$0	\$1,354	\$37,574
Task 3: RANK/PRIORITIZE OPEN CLEANUP SITES																				
3-1:	Develop Ranking and Prioritization Criteria	2	1	2	16	12	8	8			47	\$8,370		2	4	8			\$1,196	\$9,566
3-2:	Compare Rankings and Develop an Action Plan	1	1	6	16	12	32	4		4	75	\$11,850	\$500	2	2	8			\$1,034	\$13,384
	Task 3 SUBTOTAL	3	2	8	32	24	40	12	0	4	122	\$20,220	\$500	4	6	16	0	\$0	\$2,230	\$22,950
Task 4: IDENTIFY DATA GAPS AND RECOMMEND IMPROVED MONITORING																				
4-1:	Identify Data gaps	2	1	6	8	16	16				47	\$8,370			2	8			\$794	\$9,164
4-2:	Develop Monitoring Recommendations	2	2	2	8	16	32		1		61	\$9,710		2	2	8	4		\$1,374	\$11,084
	Task 4 SUBTOTAL	4	3	8	16	32	48	0	1	0	108	\$18,080	\$0	2	4	16	4	\$0	\$2,168	\$20,248
Task 5: IMPROVE PUBLIC OUTREACH AND UNDERSTANDING																				
5-1:	Identify Stakeholders		0	1	16		16			4	37	\$5,750		2	4	8			\$1,196	\$6,946
5-2:	Hold Two Public Metings	2	0	1	16		16	16		8	69	\$9,490	\$500	4	4	12	8		\$2,432	\$12,422
	Task 5 SUBTOTAL	2	0	2	32	0	32	16	0	12	106	\$15,240	\$500	6	8	20	8	\$0	\$3,628	\$19,368
Task 6: PREPARE TECHNICAL SUMMARY REPORT																				
6-1:	Draft Report	1	2	6	16	48	48	32	8	24	184	\$27,280	\$500	4	8	8	4		\$2,100	\$29,880
6-2:	Review and Revise Report	2	2	4	16	32	32	8	4	16	114	\$17,780	\$500	4	8	8	4		\$2,100	\$20,380
	Task 6 SUBTOTAL	3	4	10	32	80	80	40	12	40	298	\$45,060	\$1,000	8	16	16	8	\$0	\$4,200	\$50,260
Task 7: Project Management																				
7-1:	final scope, budget and timeline	1	1		8						9	\$1,910		8	2	8	16		\$3,114	\$5,024
7-2:	Tracking and billing		4	2	12			0		60	78	\$8,960	\$500	10	0	10	36		\$5,050	\$14,510
	Task 9 SUBTOTAL	1	5	2	20	0	0	0	0	60	87	\$10,870	\$500	18	2	18	52	\$0	\$8,164	\$19,534
PROJECT TOTAL			22	17	44	168	172	350	84	219	1,321	\$186,400	3,500	42	48	130	76	\$0	\$25,658	\$215,558